

054 - HUMAN RESOURCES DEPARTMENT

Operational Summary

Mission:

In January 2004, the CEO reorganized and established the Human Resources Department from a portion of the former CEO/HR function. The HR department is currently in transition and will be redefining its mission, goals and outcome measures during the FY 04-05. In the interim, the HR Department will be providing County-wide leadership in recruitment, classification, benefits administration and Equal Employment Opportunity.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	0
Total Recommended FY 2004-2005 Budget:	2,224,495
Percent of County General Fund:	0.09%
Total Employees:	20.00

Strategic Goals:

- The Human Resources Department is presently transitioning to a stand-alone department and its structure is being reviewed by Cooperative Personnel Services (CPS), a governmental agency committed to improving human resources in the public sector. At this time, the County Executive Officer is recruiting a new HR Director who will develop the Department's strategic goals and performance measures.

Key Outcome Indicators:

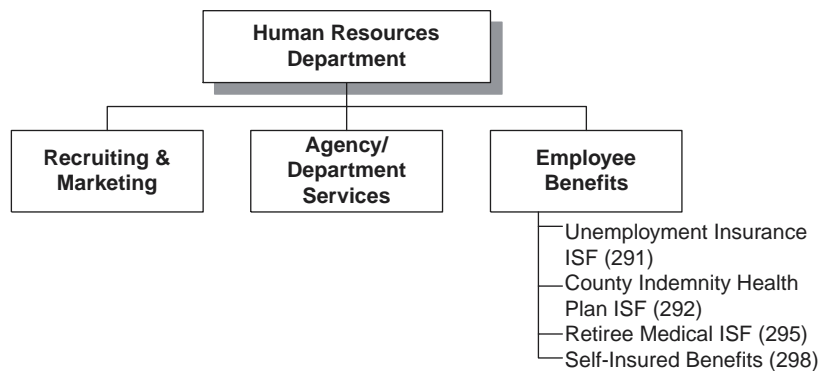
Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
OUTCOME INDICATORS ARE IN DEVELOPMENT AT THIS TIME. What: New WHAT IS IT added, PLZ UPDATE Why: New WHY IS IT IMPORTANT added, PLZ UPDATE	New PERFORMANCE RESULT added, PLZ UPDATE	New PERFORMANCE TARGET added, PLZ UPDATE	New HOW ARE WE DOING added, PLZ UPDATE

FY 2003-2004 Key Project Accomplishments:

- Enhanced County-wide efforts to recruit, manage and recognize volunteers, student interns and reserves resulted in the utilization of 24,111 individuals who contributed 1,086,725 volunteer hours with an estimated \$24,733,118 in avoided costs for the County.
- Completed implementation of the online Employment Verification Program.
- Continued tracking and monitoring legislation relating to workforce, employment and benefits issues as developments occurred during the legislative session and coordinated with CSAC and the CEO's Legislative Analyst's Office to provide information on potential impacts and articulated positions.
- Continued to enhance the effectiveness and process capability of the Virtual Application system security by adding a secure socket layer and providing training and other enhanced security measures.

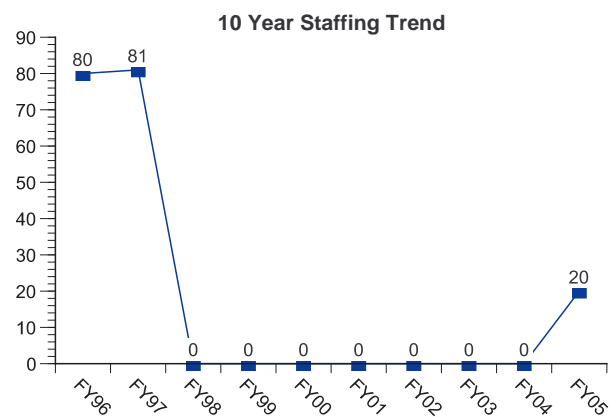
- Continued to implement County-wide conversion of personnel files to imaged records. Process is approximately 75% complete.
- Continued to build alliances with governmental and educational institutions for the purposes of enhancing our sources of candidates for positions and reaching diverse applicant pools.
- Completed comprehensive review and recommendations to update and enhance the "Orange County Selection Rules."
- Developed and implemented Automated Transfer System and Online Applicant screening capability.
- Developed and issued RFP for an Online Recruiting and Applicant Tracking System.
- Established the Classification Working Group to assist HR with upgrading classification training, policies and procedures, study tracking and improving communication with agencies/departments.
- Worked with new CIO to upgrade and implement changes to the IT Enterprise Governance model.
- In conjunction with CEO/IT, received the "Best of Breed" award from the Center for Digital Government for online recruiting system.

Organizational Summary



HUMAN RESOURCES DEPARTMENT - Will perform a leadership role in the development of strategies and best practices to allow the County to attract, select and retain business-required talent. Major responsibilities include the development of marketing strategies, review of County-wide recruitment efforts, management of the County's Classification Program, employee benefits administration and EEO Compliance.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- As a result of the FY 03/04 CEO reorganization, a major portion of the Human Resources function and an accompanying 20 positions (plus 11 Employee Benefits positions) will form the new department in FY 04-05.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Human Resources Department will continue its partnership with the Auditor-Controller, CFO and CIO as a member of the CAPS Steering Committee. This Committee provides strategic planning and policy direction to the System Management Team.

Changes Included in the Recommended Base Budget:

Agency 054 (HR) is being established in FY 04-05.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	0	0	20	20	0.00
Total Revenues	0	0	0	4,000	4,000	0.00
Total Requirements	0	0	0	2,224,495	2,224,495	0.00
Net County Cost	0	0	0	2,220,495	2,220,495	0.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Human Resources Department in the Appendix on page 473.

Highlights of Key Trends:

- FY 04-05 will be a year of transition for HR in which goals and objectives will be redefined and/or developed as the new HR Director comes on board and the results of the CPS audit are reviewed.

Budget Units Under Agency Control

No.	Agency Name	Human Resources Department	Total
054	Human Resources Department	2,224,495	2,224,495
056	Employee Benefits	8,397,794	8,397,794
14F	Deferred Compensation Reimbursement (Ceo)	7,235,142	7,235,142
291	Unemployment Insurance Internal Service Fund	10,866,382	10,866,382
292	County Indemnity Health Internal Service Fund	76,252,143	76,252,143
295	Retiree Medical Internal Service Fund	56,553,215	56,553,215
298	Self-Insured Benefits Internal Service Fund	6,999,854	6,999,854
Total		168,529,025	168,529,025

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Charges For Services	\$ 0	\$ 0	\$ 0	\$ 4,000	\$ 4,000	0.00%
Total Revenues	0	0	0	4,000	4,000	0.00
Salaries & Benefits	0	0	0	1,626,389	1,626,389	0.00
Services & Supplies	0	0	0	674,548	674,548	0.00
Intrafund Transfers	0	0	0	(76,442)	(76,442)	0.00
Total Requirements	0	0	0	2,224,495	2,224,495	0.00
Net County Cost	\$ 0	\$ 0	\$ 0	\$ 2,220,495	\$ 2,220,495	0.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).